

The Solid Waste budget includes Solid Waste, and Household Hazardous Waste. The following pages illustrate program detail for each.

**Solid Waste Fund
Summary**

Expenditure Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Solid Waste	636,577	742,037	790,408	6.5%
Household Hazardous Waste	114,388	424,663	885,328	108.5%
Total	750,965	1,166,700	1,675,736	43.6%

Expenditure by Category

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	114,598	194,973	308,942	58.5%
Contractual Services	417,054	861,027	1,005,231	16.7%
Commodities	38,360	10,700	22,500	110.3%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	180,953	100,000	339,063	239.1%
Total	750,965	1,166,700	1,675,736	43.6%
Grant Revenue	31,802	100,000	100,000	0.0%
Fee Revenue			260,000	
General County Revenue	719,163	1,066,700	1,315,736	23.3%

Solid Waste Fund Revenue Summary

Revenue by Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Taxes				
Charges for Services	958,030	1,066,700	1,336,700	25.3%
Miscellaneous Revenue	4			
Reimbursements	175			
Interfund Transfers				
Subtotal Current Revenue	958,209	1,066,700	1,336,700	25.3%
Unencumbered Cash		239,036		-100.0%
Restricted Unencumbered Cash			239,036	
General County Revenue	958,209	1,305,736	1,575,736	20.7%

*Sedgwick County
Board of Commissioners
2002 Priorities:*
☞ Youth Services
*☞ Process Improvement &
Collaboration*
☞ Demographics
☞ Economic Development
☞ Quality of Life

Overview

The Solid Waste fund includes two groups of activities for 2002: (1) Solid Waste education and transfer station administration, and (2) Household Hazardous Waste Facility (HHWF) operations.

Sedgwick County's Solid Waste program is administered by the Environmental Resources Department and is responsible for developing the County's solid waste plan, including preparations for moving from a local landfill disposal option to a transfer station system. Solid waste activities are funded through solid waste fees assessed on property owners' tax bills.

This program is staffed with 4 full-time employees. The largest expenditure for this department is for advertising. Over \$300,000 has been budgeted for 2002 to hire a Public Relations firm to aid in the education of the public on the merits of recycling so that we may have 50% of households in Sedgwick County recycling by the end of 2002.

Since state law doesn't allow solid waste fees to be used for recycling, Sedgwick County relies on construction and demolition license fees and transfer station fees to fund Christmas tree recycling and recycling drop boxes. Construction and demolition license fees are estimated to be \$60,000 per year from three construction and demolition facilities. Transfer station fees are set at 32 cents per ton. Based on an estimate of 500,000 tons of solid waste per year in this community, the Solid Waste fund will receive \$120,000 annually in transfer station fees. \$140,000 of the \$180,000 has been budgeted for Christmas tree recycling and recycling drop boxes. The 2002 budget includes a 3% general salary increase for all County employees.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	114,598	194,973	184,986	-5.1%
Contractual Services	316,409	536,364	593,422	10.6%
Commodities	24,617	10,700	12,000	12.1%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	180,953	-	-	
Total	636,577	742,037	790,408	6.5%
Grant Revenue	-	-	-	
Fee Revenue	-	-	-	
General County Revenue	636,577	742,037	790,408	6.5%

Solid Waste Staffing Detail

Code	Classification	Range	2001 FTE	2002 FTE	2002 Budget
KBE	Administrative Project Manager	27	1.00	1.00	56,259
KRE	Environmental Specialist	19	2.00	2.00	59,233
KBH	Administrative Specialist	19	1.00	1.00	29,982
	Direct Employee Totals		4.00	4.00	145,474
	Longevity				0
	Overtime				3,104
	Part-time/Temporary				0
	Benefits				36,408
	Total County-Funded Personnel Cost				184,986

Solid Waste Fund Solid Waste Program



**Sedgwick County
Board of Commissioners**
2002 Priorities:
 ✍️ Youth Services
 ✍️ Process Improvement & Collaboration
 ✍️ Demographics
 ✍️ Economic Development
 ✍️ Quality of Life

Overview

Household hazardous wastes represent a wide variety of wastes which are produced as a result of normal household activities. Among the most common of these are:

- ✂✂ Pesticides, paints, and varnishes
- ✂✂ Paint thinners, and other solvents
- ✂✂ Motor oil, antifreeze, and other automobile fluids
- ✂✂ Household cleaners, polishes, and waxes
- ✂✂ Wood preservatives, photo and hobby chemicals
- ✂✂ Swimming pool chemicals, and batteries

Each of these products may pose a threat to sanitation workers or public health and the environment when improperly handled or disposed. Household hazardous wastes discarded with other trash may contaminate the air or groundwater, react or explode in waste compactors, or injure personnel handling these wastes. Improper disposal to sanitary or storm water sewers may damage septic systems, sewage treatment plants, drinking water supplies, corrode plumbing, or cause treatment plant sludge to be hazardous.

The Sedgwick County Household Hazardous Waste Facility will accept common household hazardous wastes from individuals at no charge. The facility will feature convenient hours of operation, a central location, and a swap-n-shop area where selected materials may be taken home by citizens for their re-use.

The Household Hazardous Waste facility is staffed with 2.5 FTE's to accept hazardous materials from households and businesses. The biggest expenditure item for this department is \$300,000 disposal fees to contract with hazardous waste management companies for waste disposal. The 2002 budget includes a 3% general salary increase for all County employees.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	-	-	123,956	
Contractual Services	100,645	324,663	411,809	26.8%
Commodities	13,743	-	10,500	
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	100,000	339,063	239.1%
Total	114,388	424,663	885,328	108.5%
Grant Revenue	31,802	100,000	100,000	0.0%
Fee Revenue			260,000	
General County Revenue	82,586	324,663	525,328	61.8%

Solid Waste Fund Household Hazardous Waste



**Sedgwick County
Board of Commissioners
2002 Priorities:**

- ✂✂ Youth Services
- ✂✂ Process Improvement & Collaboration
- ✂✂ Demographics
- ✂✂ Economic Development
- ✂✂ Quality of Life

Household Hazardous Waste Staffing Detail

Code	Classification	Range	2001 FTE	2002 FTE	2002 Budget
	Noxious Weeds Director	28	0.00	0.50	31,560
	Operator/Supervisor	23	0.00	1.00	37,927
	Senior Technician	19	0.00	1.00	28,399
	Direct Employee Totals		0.00	2.50	97,886
	Longevity				0
	Overtime				
	Part-time/Temporary				0
	Benefits				26,070
	Total County-Funded Personnel Cost				123,956

**Solid Waste Fund
Household Hazardous Waste**

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2002 Priorities:
~~✓~~ Youth Services
~~✓~~ Process Improvement &
 Collaboration
~~✓~~ Demographics
~~✓~~ Economic Development
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